

City of Hollister

Graphs for the FY 05/06 Adopted Budget

Graph #1 General Fund Revenue by Source

Taxes	6,019,536	50%
Franchises	568,000	5%
Licenses/Permits	401,100	3%
Intergovernmental	2,708,606	22%
Charges for Services	653,480	5%
Uses of Assets	297,850	2%
Fines/Forfeitures	114,000	1%
Other Revenue	1,396,243	11%
Total:	12,158,815	100%

(Excludes One-time CDBG Transfer In of 990,621)

Graph #2 General Fund Expenditure by Category

Personnel	12,191,022	77%
Supplies/Services	1,756,524	11%
Contractual	1,770,780	11%
Capital Outlay	126,848	1%
Total:	15,845,174	100%

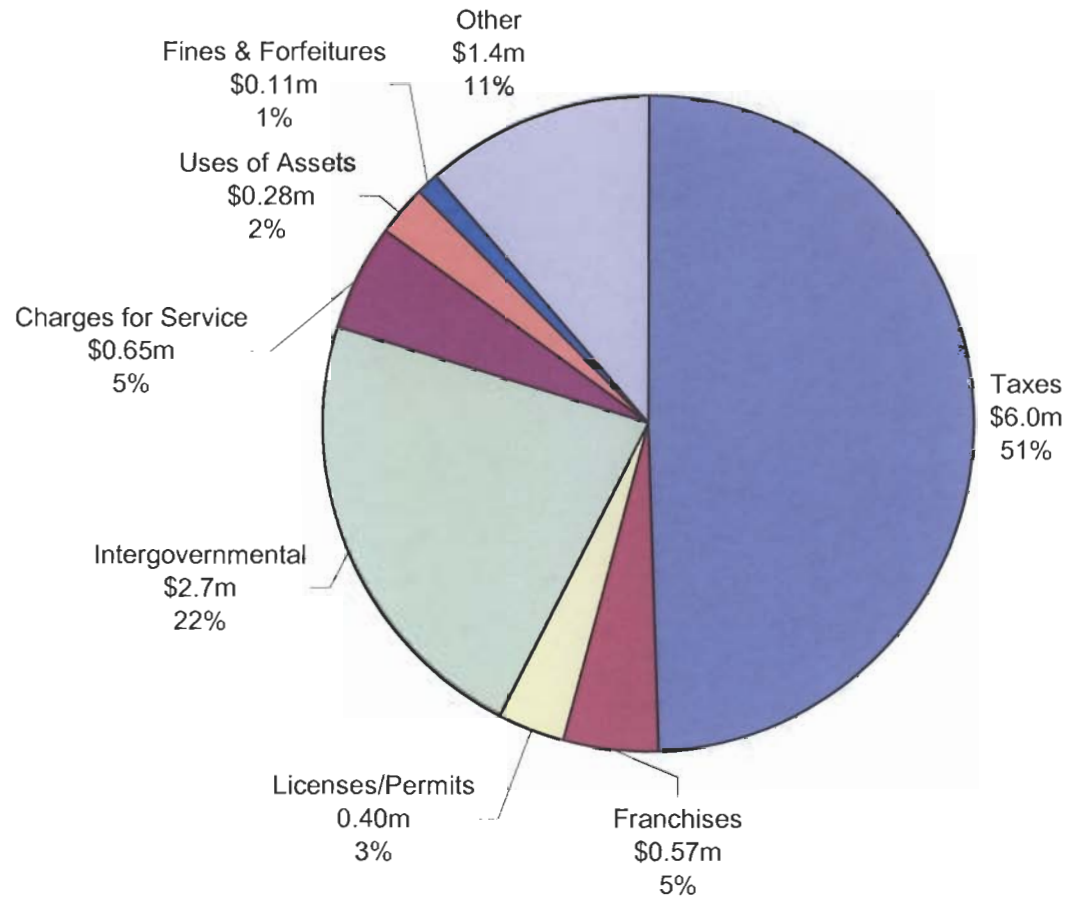
(Includes Mello Roos Expense Transfer of 753,025 for Public Safety)

Graph #3 General Fund Expenditure by Area

General Government	2,354,272	15%
Safety	10,269,403	65%
Animal Control	472,076	3%
Fire	3,870,933	24%
Police	5,926,394	38%
Community Services	2,351,897	15%
Development Services	869,602	5%
Total:	15,845,174	100%

(Includes Mello Roos Expense Transfer of 753,025 for Public Safety)

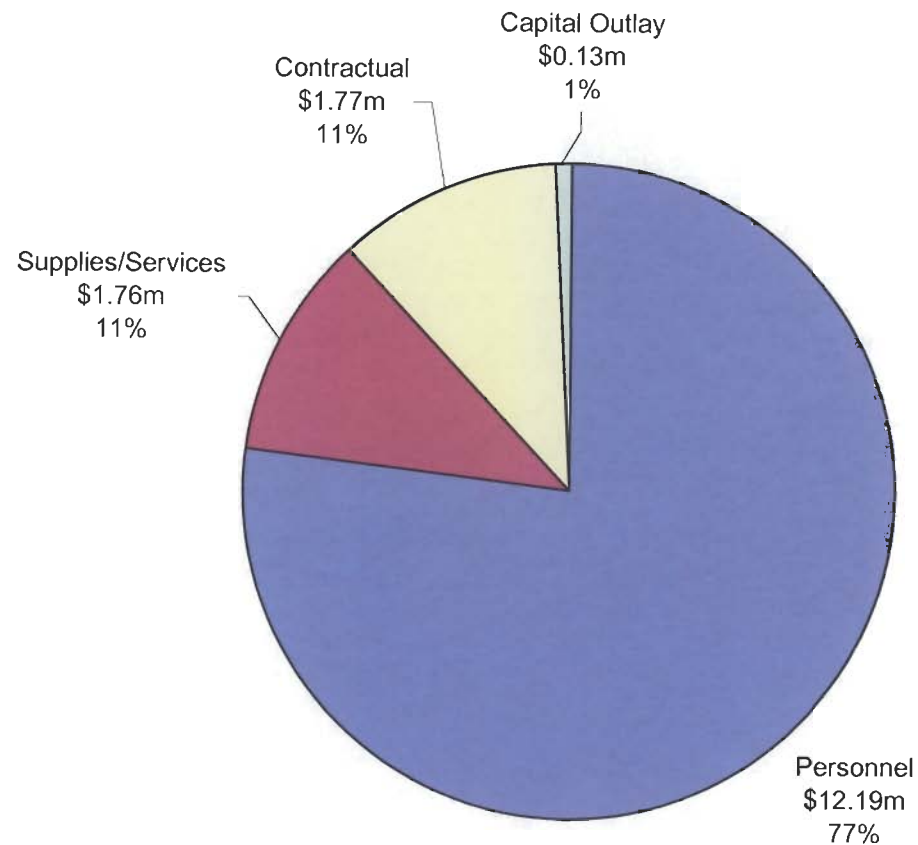
General Fund Revenue by Source FY 05/06



Total Estimated General Fund revenue for
FY 05/06 is \$12,158,815

*Excludes One-time CDBG
transfer-in of \$990,621

General Fund Expenditures by Category

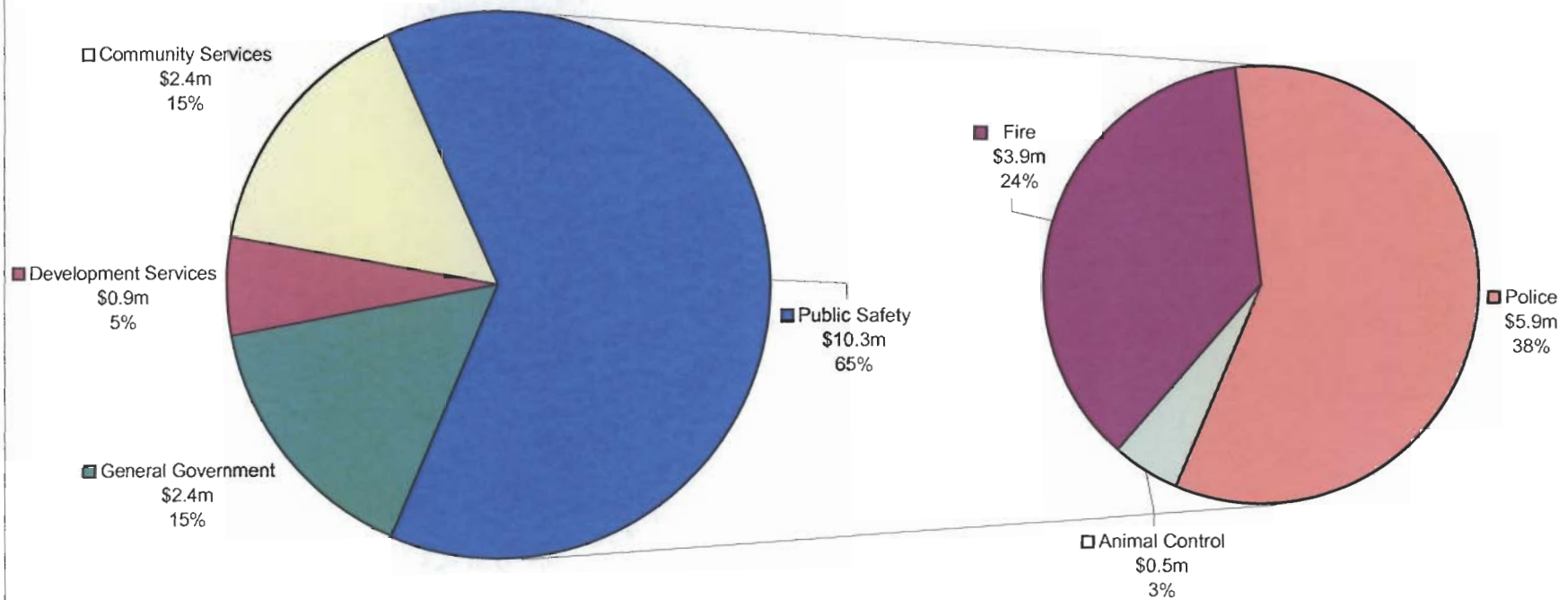


*Includes Mello Roos
Expense transfer of
\$753,025 for Public Safety

Total Estimated General Fund Expenditure
for FY 05/06 is \$15,845,174

General Fund Expense by Area

FY 05/06



*Includes Mello-Roos Expense

Transfer of \$753,025
for Public Safety

Total Estimated General Fund Expense for FY 05/06 is \$15,845,174